Department Description

The Department of Technology (DoT) supports the local government information infrastructure by providing uninterrupted, secure, and reliable information systems. The department institutes information management policies and procedures, maintains the city's information management systems, and provides citywide telephone support.

The department operates the government access television channel, **CTV Channel 3**, which provides residents information about city government and increases their accessibility to city officials and staff. Programming includes coverage of meetings, events, documentaries, talk shows, and call-in programs. CTV programming is available on various online streaming services, cable, and over-the-air sources.

In addition, by partnering with the Office of the Mayor's Communication team and public information officers throughout the city, the department is responsible for designing and maintaining the city's website and mobile application, and for supporting various digital communication tools. The department also provides desktop and service desk support to city agencies.

The Department of Technology also provides systems and applications support to the city's 311 call center operated by the Department of Neighborhoods, and manages the city's telecommunication network. The **Geographic Information System (GIS) section** of the department is an enterprise-wide system that provides broad access to geospatial data and applications throughout the city and to the public.

The department's **IT Operations section** maintains and supports all data connectivity across the city, while providing daily business support services including folding, inserting, and mailing services.

Finally, the **Project Management section** supports technology implementations, and the **Account Management section** assists all city agencies in the procurement of technology related purchases.
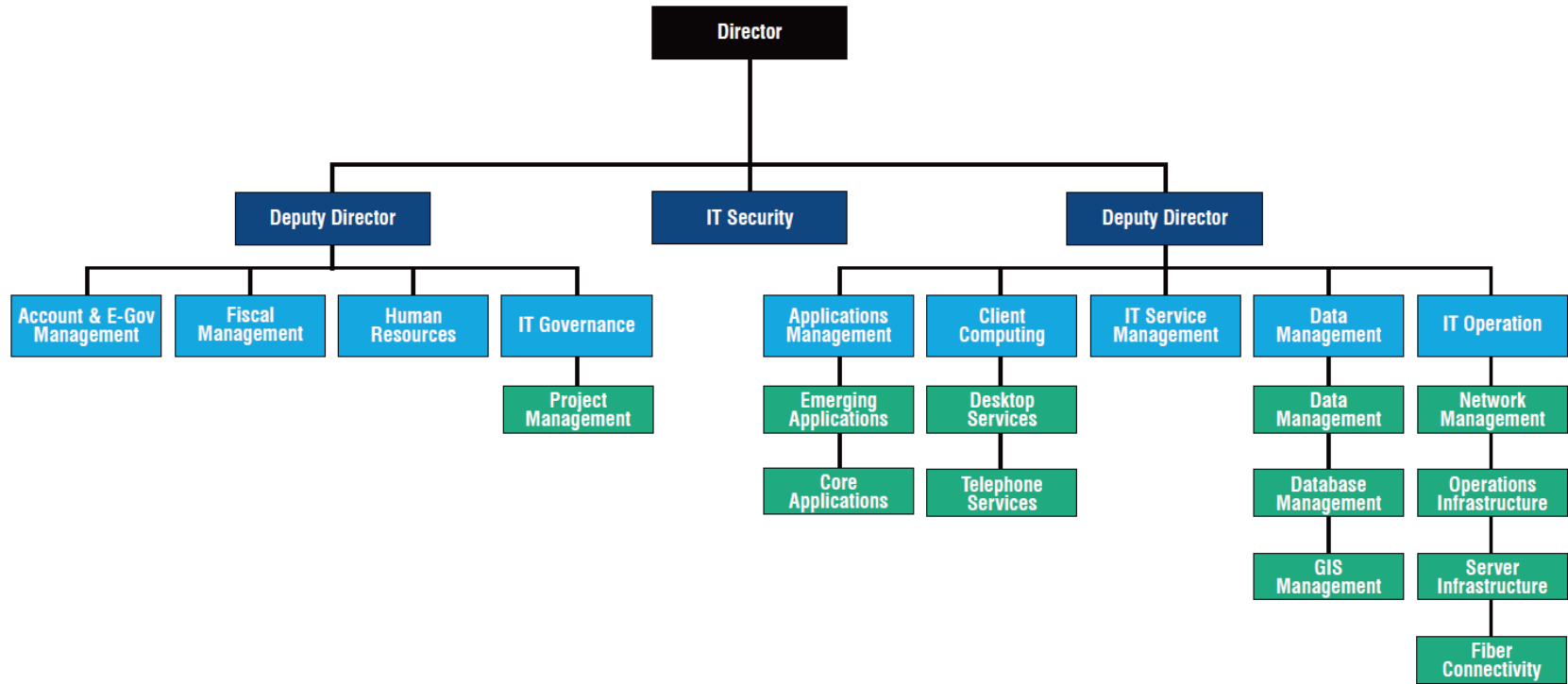
Department Mission

The Department of Technology plans, designs, develops, procures, and delivers citywide information technology, telecommunications, and media services in partnership with city departments, city council, boards and commissions, and other government entities.

Budget Summary				
Fund	2020 Actual	2021 Actual	2022 Budget	2023 Proposed
Technology Services Fund	39,291,367	46,635,773	48,401,131	52,999,453
Department Total	**$ 39,291,367**	**$ 46,635,773**	**$ 48,401,131**	**$ 52,999,453**

Technology

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                                    Director
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   Deputy Director                  IT Security                  Deputy Director
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Deputy Director

- Account & E-Gov Management
- Fiscal Management
- Human Resources
- IT Governance
  - Project Management

IT Security

Deputy Director

- Applications Management
  - Emerging Applications
  - Core Applications
- Client Computing
  - Desktop Services
  - Telephone Services
- IT Service Management
- Data Management
  - Data Management
  - Database Management
  - GIS Management
- IT Operation
  - Network Management
  - Operations Infrastructure
  - Server Infrastructure
  - Fiber Connectivity

2023 BUDGET NOTES

The Department of Technology purchases information systems hardware, software, and related equipment and licenses on behalf of other city agencies. Funds are budgeted in the Director's Office in the amount of $12,528,610 for 2023. Of this total $2,908,004 is budgeted in the general fund while the balance is allocated among various other funds. In addition:

A total of $40,470,843 have been budgeted to The Information Services Division which funds the cost of maintaining, supporting, and licensing a large inventory of hardware, software, fiber, and infrastructure for which DoT is responsible. A portion of the department's budget also funds debt service costs associated with technology implementations as well as rent payments for use of office space at 1111 East Broad Street. The costs borne by this division are billed back to the user divisions using an internal service billing model. All projected internal service charges to general fund agencies for technology services are budgeted in the Department of Finance and Management in order to reduce the volatility of projections for the general fund. Internal service charges to other funds are billed back to departments on a monthly basis.

Financial Summary by Area of Expense

Division	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
Administration					
Information Services Fund					
Personnel	$ 2,109,642	$ 2,015,131	$ 2,417,756	$ 2,183,654	$ 2,716,647.00
Materials & Supplies	691,624	667,305	1,019,672	1,111,349	1,142,710
Services	6,028,831	10,068,530	7,740,244	7,427,458	8,567,253
Capital	5,419	-	100,000	100,000	102,000
Interest	-	-	-	18,016	-
Administration Subtotal	**8,835,516**	**12,750,966**	**11,277,672**	**10,840,478**	**12,528,610**
Information Services					
Information Services Fund					
Personnel	$ 18,046,478.69	$ 16,605,494.00	$ 18,954,769.00	$ 16,850,832.22	$ 21,954,370
Materials & Supplies	372,653	303,360	419,220	367,330	459,925
Services	7,896,131	12,572,640	11,656,030	12,664,729	11,410,236
Debt Principal	4,040,000	4,315,000	5,045,000	5,045,000	5,285,000
Other	186	105	1,020	245	1,000
Capital	39,076	60,344	52,020	226,678	53,060
Interest	61,328	27,865	995,400	995,400	1,307,252
Information Services Subtotal	**30,455,851**	**33,884,808**	**37,123,459**	**36,150,214**	**40,470,843**
Department Total	**$ 39,291,367**	**$ 46,635,773**	**$ 48,401,131**	**$ 46,990,692**	**$ 52,999,453**

Department Personnel Summary

Fund	2020 Actual		2021 Actual		2022 Budgeted		2023 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Technology Services Fund								
Administration	14	2	14	1	16	3	17	3
Information Services	131	6	127	2	152	4	165	5
Total	**145**	**8**	**141**	**3**	**168**	**7**	**182**	**8**

Operating Budget by Program				
Program	**2022 Budget**	**2022 FTEs**	**2023 Proposed**	**2023 FTEs**
Technology Administration	$ 10,554,588	7	$ 12,703,016	7
Fiscal	837,092	6	902,033	6
Human Resources	456,302	4	498,750	4
Debt Management	6,040,400	0	6,592,252	0
Systems Administration	-	0	1,704,691	13
Applications Programming	3,038,543	23	3,068,498	22
Government Television Channel	912,972	8	934,813	7
Network	-	0	985,084	7
Security	1,982,461	12	1,718,376	12
Account Management	528,457	4	659,614	4
Computer Operations	1,589,110	11	1,456,998	11
Database	752,622	5	816,529	5
Infrastructure	2,637,348	18	238,949	0
Telephone Services	700,329	6	755,486	6
Project Management	2,335,924	15	3,627,181	23
Contracts	8,444,645	0	8,227,262	0
Desktop Support	2,950,036	24	3,190,780	24
Help Desk	674,583	7	701,265	7
Fiber	1,561,832	8	1,418,411	8
Facilities Management	336,540	0	398,499	0
Internal Services	668,232	0	658,943	0
Data Management	1,399,115	10	1,742,023	16
Department Total	**$ 48,401,131**	**168**	**$ 52,999,453**	**182**

For additional financial information related to the Department of Technology, please refer to the technology services fund contained within the internal revenue section. Program descriptions begin on the following page.

2023 PROGRAM GUIDE

TECHNOLOGY ADMINISTRATION

To provide leadership and administrative support for the department by directing business office activities, including fiscal support, contract management, personnel, and customer relations, and to provide project management for enterprise-wide applications.

FISCAL

To provide fiscal support services to the department and citywide direct charge agencies including procurement, accounts payable, billing and revenue analysis, legislation and contract management, and budgeting and financial management of the department's operational and capital budget.

HUMAN RESOURCES

To provide payroll and human resources support services to the department/divisions' staff including the administration of the city's policies and procedures related to labor relations, employee benefits, performance management, occupational health and safety, employee training, and development.

DEBT MANAGEMENT

To service and track all required debt service obligations (principal and interest) per bond covenant requirements, policies, and procedures. Ensure debt from bonds and loans are used to finance the department's capital program, including those projects in all divisions.

SYSTEMS ADMINISTRATION

To design, implement, and maintain the city's core information technology data processing server infrastructure, storage area network, backup infrastructure, and maintenance and support of the city's Microsoft enterprise wide software licenses.

APPLICATIONS PROGRAMMING

To maintain, upgrade, and/or develop various information technology applications and systems that facilitate business practices throughout the city; to maintain and support citywide internet and intranet web applications, and provide website links for citizens and departments; to provide project management, database administration, GIS application development, and software upgrades for the citywide GIS system.

GOVERNMENT TELEVISION CHANNEL

To coordinate contracts for video programming services, prepare scripts, and provide editing services for production programs.

NETWORK

To coordinate the design, installation, maintenance, and repair of the city's metronet infrastructure, provide citywide internet access, network firewall security, wireless infrastructure, VOIP infrastructure, and maintain inside building cabling.

SECURITY

To ensure that reasonable and appropriate actions are being taken to protect the confidentiality, integrity, and availability of the city's information assets in the most effective and efficient manner in pursuit of the organizational business goals.

ACCOUNT MANAGEMENT

To provide information technology account management services to city agencies, and to consult and coordinate with departments to develop technology solutions that meet the business needs of the City of Columbus. This includes analyzing departments' technology requirements, collaborating, and leading the execution of technology development.

COMPUTER OPERATIONS

To provide the services of monitoring CPU usage, data and application storage on enterprise disk systems and magnetic tapes, printing, folding, and mailing of various forms and reports.

DATABASE

To provide database administration to support the functions of the city's software applications, thus maintaining the availability, consistency, and integrity of the city's data.

INFRASTRUCTURE

To coordinate and manage the design, installation, maintenance, and repair of the city's IT and data center infrastructure and its many components, which include the server, network, fiber and VOIP infrastructures; the internet; the security firewall; and the city's Microsoft enterprise wide software license.

TELEPHONE SERVICES

To provide telephone and consulting services to city agencies on the city's voice over internet protocol VOIP system, voice mail, automated attendants, leased circuit ordering, installation, repair and maintain the interactive voice response (IVR) system in addition to assisting with telephone repairs and training.

PROJECT MANAGEMENT

To provide information technology services to project sponsors to enable city agencies to receive new or enhanced technology to satisfy their business requirements.

CONTRACTS

To provide funding to cover the cost of annual license fees, software and hardware maintenance agreements for applications and technology systems, and infrastructure that continues to support the business practices throughout the city.

DESKTOP SUPPORT

To deploy and maintain the city's desktop computer systems in a manner that will ensure high availability to city employees.

HELP DESK

To provide a single point of contact for users to obtain solutions to technology needs, questions, and issues of concern.

FIBER

To coordinate the design and installation of city owned fiber optic cabling plant, provide preventive maintenance/repair of outside fiber optic, review capital improvement project plans and cable locate requests, and design and maintain coaxial cable plant.

FACILITIES MANAGEMENT

To monitor and maintain the information technology infrastructure within all city facilities, ensuring optimal performance and reliability to facilitate the highest standard of service delivery.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

DATA MANAGEMENT

To establish an enterprise based data management platform that enables and encourages city departments to manage, share, and publish data. Doing so unleashes public and private sector innovation with open data and empowers data driven decision-making throughout the city.